

Department of Education- Vocational Education P. O. Box 771, Jackson, MS 39205

Carey M. Wright, Ed.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	2,887,760	3,223,897	3,223,897		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>2,887,760</b>	<b>3,223,897</b>	<b>3,223,897</b>		
2. Travel					
a. Travel & Subsistence (In-State)	257,707	340,108	340,108		
b. Travel & Subsistence (Out-of-State)	54,813				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>312,520</b>	<b>340,108</b>	<b>340,108</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	12,191	50,000	50,000		
b. Communications, Transportation & Utilities	9,051	35,000	35,000		
c. Public Information	790	22,500	22,500		
d. Rents	154,600	325,000	325,000		
e. Repairs & Service	13,993	147,529	147,529		
f. Fees, Professional & Other Services	658,395	930,150	930,150		
g. Other Contractual Services	162,302	265,000	265,000		
h. Data Processing	651,841	857,500	857,500		
i. Other	4,246	11,500	11,500		
<b>Total Contractual Services</b>	<b>1,667,409</b>	<b>2,644,179</b>	<b>2,644,179</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	38,283	60,000	60,000		
c. Equipment, Repair Parts, Supplies & Accessories	11,021	17,500	17,500		
d. Professional & Scientific Supplies & Materials	2,759	6,521	6,521		
e. Other Supplies & Materials	43,093	62,400	62,400		
<b>Total Commodities</b>	<b>95,156</b>	<b>146,421</b>	<b>146,421</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	17,713	50,000	50,000		
e. Equipment - Lease Purchase					
f. Other Equipment	1,000				
<b>Total Equipment (Schedule D-2)</b>	<b>18,713</b>	<b>50,000</b>	<b>50,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>84,882,300</b>	<b>87,587,572</b>	<b>90,752,107</b>	<b>3,164,535</b>	<b>3.61%</b>
<b>TOTAL EXPENDITURES</b>	<b>89,863,858</b>	<b>93,992,177</b>	<b>97,156,712</b>	<b>3,164,535</b>	<b>3.36%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	12,559,782				
General Fund Appropriation (Enter General Fund Lapse Below)	73,015,492	73,029,223	76,193,758	3,164,535	4.33%
State Support Special Funds	4,288,584	4,937,258	4,937,258		
Federal Funds _____ Other Special Funds (Specify) _____		16,025,696	16,025,696		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>89,863,858</b>	<b>93,992,177</b>	<b>97,156,712</b>	<b>3,164,535</b>	<b>3.36%</b>
GENERAL FUND LAPSE	10,000				
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	52	56	56		
Part Time:					
Time-Limited: Full Time:	3				
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Gracie J. Sanders / gsanders@mde.k12.ms.us  
 Phone Number: 601-359-3923

Submitted by: Carey M. Wright, Ed.D  
 Name  
 Title: State Supt. of Education  
 Date: August 25, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency Department of Education- Vocational Education

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,437,604	84.41%		2,731,230	84.71%		2,731,230	84.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	450,156	15.58%		492,667	15.28%		492,667	15.28%	
10.									
11.									
12.									
13.									
<b>Total Salaries</b>	<b>2,887,760</b>		<b>3.21%</b>	<b>3,223,897</b>		<b>3.42%</b>	<b>3,223,897</b>		<b>3.31%</b>
1. General State Support Special (Specify)	257,707	82.46%		248,829	73.16%		248,829	73.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	54,813	17.53%		91,279	26.83%		91,279	26.83%	
10.									
11.									
12.									
13.									
<b>Total Travel</b>	<b>312,520</b>		<b>0.34%</b>	<b>340,108</b>		<b>0.36%</b>	<b>340,108</b>		<b>0.35%</b>
1. General State Support Special (Specify)	1,663,649	99.77%		2,234,779	84.51%		2,234,779	84.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	3,760	0.22%		409,400	15.48%		409,400	15.48%	
10.									
11.									
12.									
13.									
<b>Total Contractual</b>	<b>1,667,409</b>		<b>1.85%</b>	<b>2,644,179</b>		<b>2.81%</b>	<b>2,644,179</b>		<b>2.72%</b>
1. General State Support Special (Specify)	94,173	98.96%		106,421	72.68%		106,421	72.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	983	1.03%		40,000	27.31%		40,000	27.31%	
10.									
11.									
12.									
13.									
<b>Total Commodities</b>	<b>95,156</b>		<b>0.10%</b>	<b>146,421</b>		<b>0.15%</b>	<b>146,421</b>		<b>0.15%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Department of Education- Vocational Education

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	18,713	100.00%		50,000	100.00%		50,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
<b>Total Equipment</b>	<b>18,713</b>		<b>0.02%</b>	<b>50,000</b>		<b>0.05%</b>	<b>50,000</b>		<b>0.05%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Department of Education- Vocational Education

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget	
1. General _____ State Support Special (Specify) _____	68,543,646	80.75%		67,657,964	77.24%		70,822,499	78.03%		
2. Budget Contingency Fund	637,258	0.75%								
3. Education Enhancement Fund	3,651,326	4.30%			4,937,258		5.63%	4,937,258		5.44%
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. Hurricane Disaster Reserve Fund										
7. Capital Expense Fund										
8.										
9. Federal _____ Other Special (Specify) _____	12,050,070	14.19%			14,992,350		17.11%	14,992,350		16.52%
10.										
11.										
12.										
13.										
<b>Total Subsidies, Loans &amp; Grants</b>	<b>84,882,300</b>		<b>94.45%</b>	<b>87,587,572</b>		<b>93.18%</b>	<b>90,752,107</b>		<b>93.40%</b>	
1. General _____ State Support Special (Specify) _____	73,015,492	81.25%		73,029,223	77.69%		76,193,758	78.42%		
2. Budget Contingency Fund	637,258	0.70%								
3. Education Enhancement Fund	3,651,326	4.06%			4,937,258		5.25%	4,937,258		5.08%
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. Hurricane Disaster Reserve Fund										
7. Capital Expense Fund										
8.										
9. Federal _____ Other Special (Specify) _____	12,559,782	13.97%			16,025,696		17.05%	16,025,696		16.49%
10.										
11.										
12.										
13.										
<b>TOTAL</b>	<b>89,863,858</b>		<b>100.00%</b>	<b>93,992,177</b>		<b>100.00%</b>	<b>97,156,712</b>		<b>100.00%</b>	

**SPECIAL FUNDS DETAIL**

Department of Education- Vocational Education  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3216)	BCF - Budget Contingency Fund	637,258		
Education Enhancement Fund (4206)	EEF - Education Enhancement Fund	3,651,326	4,937,258	4,937,258
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>4,288,584</b>	<b>4,937,258</b>	<b>4,937,258</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered			12,559,782		
Carl Perkins Act (3206)	US Department of Education				16,025,696	16,025,696
<b>Section A TOTAL</b>				<b>12,559,782</b>	<b>16,025,696</b>	<b>16,025,696</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>		<b>16,848,366</b>	<b>20,962,954</b>	<b>20,962,954</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Department of Education- Vocational Education

Name of Agency

**FEDERAL FUNDS**

United States Department of Education- Carl Perkins Act

**STATE SUPPORT SPECIAL FUNDS**

Special Funds in this budget are Educational Enhancement Funds, generated from the one cent sales tax increase as per Senate Bill 3120 of the 1992 Regular Legislative Session. Fund 4206 consists of Vocational Teacher Units, Technology Training funds and Consumer and Homemaker Science funding.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education

Program No. \_\_\_\_\_ of 3 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,437,604		450,156		2,887,760
Travel	257,707		54,813		312,520
Contractual Services	1,663,649		3,760		1,667,409
Commodities	94,173		983		95,156
Other Than Equipment					
Equipment	18,713				18,713
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	68,543,646	4,288,584	12,050,070		84,882,300
<b>Total</b>	<b>73,015,492</b>	<b>4,288,584</b>	<b>12,559,782</b>		<b>89,863,858</b>
No. of Positions (FTE)	46.00		9.00		55.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,731,230		492,667		3,223,897
Travel	248,829		91,279		340,108
Contractual Services	2,234,779		409,400		2,644,179
Commodities	106,421		40,000		146,421
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	67,657,964	4,937,258	14,992,350		87,587,572
<b>Total</b>	<b>73,029,223</b>	<b>4,937,258</b>	<b>16,025,696</b>		<b>93,992,177</b>
No. of Positions (FTE)	47.00		9.00		56.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,164,535				3,164,535
<b>Total</b>	<b>3,164,535</b>				<b>3,164,535</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Department of Education- Vocational Education  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,731,230	492,667		3,223,897
Travel	248,829	91,279		340,108
Contractual Services	2,234,779	409,400		2,644,179
Commodities	106,421	40,000		146,421
Other Than Equipment				
Equipment	50,000			50,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	70,822,499	4,937,258	14,992,350	90,752,107
<b>Total</b>	<b>76,193,758</b>	<b>4,937,258</b>	<b>16,025,696</b>	<b>97,156,712</b>
No. of Positions (FTE)	47.00	9.00		56.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Department of Education- Vocational Education \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SECONDARY PROGRAM	47,592,530	4,937,258	5,748,093		58,277,881
2. POST SECONDARY PROGRAM	27,099,506		7,049,306		34,148,812
3. AGENCIES AND INSTITUTIONS	1,501,722		3,228,297		4,730,019
SUMMARY OF ALL PROGRAMS	76,193,758	4,937,258	16,025,696		97,156,712

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education

Program No. 1 of 3 Programs

AGENCY

SECONDARY PROGRAM

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,410,607		233,027		1,643,634
Travel	175,139		19,598		194,737
Contractual Services	1,589,714		1,393		1,591,107
Commodities	90,880		983		91,863
Other Than Equipment					
Equipment	18,713				18,713
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	39,945,365	4,288,584	5,648,459		49,882,408
<b>Total</b>	<b>43,230,418</b>	<b>4,288,584</b>	<b>5,903,460</b>		<b>53,422,462</b>
No. of Positions (FTE)	26.14		4.58		30.72

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,551,492		250,547		1,802,039
Travel	156,875		29,482		186,357
Contractual Services	2,022,574		241,940		2,264,514
Commodities	82,544		21,482		104,026
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,564,510	4,937,258	5,204,642		50,706,410
<b>Total</b>	<b>44,427,995</b>	<b>4,937,258</b>	<b>5,748,093</b>		<b>55,113,346</b>
No. of Positions (FTE)	26.50		4.03		30.53

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,164,535				3,164,535
<b>Total</b>	<b>3,164,535</b>				<b>3,164,535</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education- Vocational Education

Program No. 1 of 3 Programs

AGENCY

SECONDARY PROGRAM

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,551,492	250,547		1,802,039
Travel	156,875	29,482		186,357
Contractual Services	2,022,574	241,940		2,264,514
Commodities	82,544	21,482		104,026
Other Than Equipment				
Equipment	50,000			50,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	43,729,045	4,937,258	5,204,642	53,870,945
<b>Total</b>	<b>47,592,530</b>	<b>4,937,258</b>	<b>5,748,093</b>	<b>58,277,881</b>
No. of Positions (FTE)	26.50	4.03		30.53

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education

Program No. 2 of 3 Programs

AGENCY

POST SECONDARY PROGRAM

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	935,670		197,826		1,133,496
Travel	82,144		26,457		108,601
Contractual Services	68,937		2,306		71,243
Commodities	3,282				3,282
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	27,349,429		5,138,901		32,488,330
<b>Total</b>	<b>28,439,462</b>		<b>5,365,490</b>		<b>33,804,952</b>
No. of Positions (FTE)	18.10		4.02		22.12

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,074,977		220,619		1,295,596
Travel	86,084		41,307		127,391
Contractual Services	195,623		137,660		333,283
Commodities	21,142		14,028		35,170
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,721,680		6,635,692		32,357,372
<b>Total</b>	<b>27,099,506</b>		<b>7,049,306</b>		<b>34,148,812</b>
No. of Positions (FTE)	18.60		4.53		23.13

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education  
AGENCY

Program No. 2 of 3 Programs

POST SECONDARY PROGRAM

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,074,977	220,619		1,295,596
Travel	86,084	41,307		127,391
Contractual Services	195,623	137,660		333,283
Commodities	21,142	14,028		35,170
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	25,721,680	6,635,692		32,357,372
<b>Total</b>	<b>27,099,506</b>	<b>7,049,306</b>		<b>34,148,812</b>
No. of Positions (FTE)	18.60	4.53		23.13

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education

Program No. 3 of 3 Programs

AGENCY

AGENCIES AND INSTITUTIONS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	91,327		19,303		110,630
Travel	424		8,758		9,182
Contractual Services	4,998		61		5,059
Commodities	11				11
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,248,852		1,262,710		2,511,562
<b>Total</b>	<b>1,345,612</b>		<b>1,290,832</b>		<b>2,636,444</b>
No. of Positions (FTE)	1.76		0.40		2.16

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	104,761		21,501		126,262
Travel	5,870		20,490		26,360
Contractual Services	16,582		29,800		46,382
Commodities	2,735		4,490		7,225
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,371,774		3,152,016		4,523,790
<b>Total</b>	<b>1,501,722</b>		<b>3,228,297</b>		<b>4,730,019</b>
No. of Positions (FTE)	1.90		0.44		2.34

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education- Vocational Education \_\_\_\_\_

Program No. 3 of 3 Programs

AGENCY

AGENCIES AND INSTITUTIONS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	104,761	21,501		126,262
Travel	5,870	20,490		26,360
Contractual Services	16,582	29,800		46,382
Commodities	2,735	4,490		7,225
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,371,774	3,152,016		4,523,790
<b>Total</b>	<b>1,501,722</b>	<b>3,228,297</b>		<b>4,730,019</b>
No. of Positions (FTE)	1.90	0.44		2.34

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

Department of Education- Vocational Education

I - SECONDARY PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Teacher Pay Increase	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>1,802,039</b>					<b>1,802,039</b>		
GENERAL	1,551,492					1,551,492		
ST.SUP.SPECIAL								
FEDERAL	250,547					250,547		
OTHER								
<b>TRAVEL</b>	<b>186,357</b>					<b>186,357</b>		
GENERAL	156,875					156,875		
ST.SUP.SPECIAL								
FEDERAL	29,482					29,482		
OTHER								
<b>CONTRACTUAL</b>	<b>2,264,514</b>					<b>2,264,514</b>		
GENERAL	2,022,574					2,022,574		
ST.SUP.SPECIAL								
FEDERAL	241,940					241,940		
OTHER								
<b>COMMODITIES</b>	<b>104,026</b>					<b>104,026</b>		
GENERAL	82,544					82,544		
ST.SUP.SPECIAL								
FEDERAL	21,482					21,482		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>50,000</b>					<b>50,000</b>		
GENERAL	50,000					50,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>50,706,410</b>			<b>3,164,535</b>	<b>3,164,535</b>	<b>53,870,945</b>		
GENERAL	40,564,510			3,164,535	3,164,535	43,729,045		
ST.SUP.SPECIAL	4,937,258					4,937,258		
FEDERAL	5,204,642					5,204,642		
OTHER								
<b>TOTAL</b>	<b>55,113,346</b>			<b>3,164,535</b>	<b>3,164,535</b>	<b>58,277,881</b>		

**FUNDING:**

GENERAL FUNDS	44,427,995			3,164,535	3,164,535	47,592,530		
ST.SUP.SPCL.FUNDS	4,937,258					4,937,258		
FEDERAL FUNDS	5,748,093					5,748,093		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>55,113,346</b>			<b>3,164,535</b>	<b>3,164,535</b>	<b>58,277,881</b>		

**POSITIONS:**

GENERAL FTE	26.50					26.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.03					4.03		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>30.53</b>					<b>30.53</b>		

**PRIORITY LEVEL:**

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>SALARIES</b>	<b>1,295,596</b>				<b>1,295,596</b>			
GENERAL	1,074,977				1,074,977			
ST.SUP.SPECIAL								
FEDERAL	220,619				220,619			
OTHER								

**PROGRAM DECISION UNITS**

Department of Education- Vocational Education

2 - POST SECONDARY PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TRAVEL</b>	<b>127,391</b>				<b>127,391</b>			
GENERAL	86,084				86,084			
ST.SUP.SPECIAL								
FEDERAL	41,307				41,307			
OTHER								
<b>CONTRACTUAL</b>	<b>333,283</b>				<b>333,283</b>			
GENERAL	195,623				195,623			
ST.SUP.SPECIAL								
FEDERAL	137,660				137,660			
OTHER								
<b>COMMODITIES</b>	<b>35,170</b>				<b>35,170</b>			
GENERAL	21,142				21,142			
ST.SUP.SPECIAL								
FEDERAL	14,028				14,028			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>32,357,372</b>				<b>32,357,372</b>			
GENERAL	25,721,680				25,721,680			
ST.SUP.SPECIAL								
FEDERAL	6,635,692				6,635,692			
OTHER								
<b>TOTAL</b>	<b>34,148,812</b>				<b>34,148,812</b>			

**FUNDING:**

GENERAL FUNDS	27,099,506				27,099,506			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,049,306				7,049,306			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>34,148,812</b>				<b>34,148,812</b>			

**POSITIONS:**

GENERAL FTE	18.60				18.60			
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.53				4.53			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>23.13</b>				<b>23.13</b>			

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>126,262</b>				<b>126,262</b>			
GENERAL	104,761				104,761			
ST.SUP.SPECIAL								
FEDERAL	21,501				21,501			
OTHER								
<b>TRAVEL</b>	<b>26,360</b>				<b>26,360</b>			
GENERAL	5,870				5,870			
ST.SUP.SPECIAL								
FEDERAL	20,490				20,490			
OTHER								
<b>CONTRACTUAL</b>	<b>46,382</b>				<b>46,382</b>			
GENERAL	16,582				16,582			

**PROGRAM DECISION UNITS**

Department of Education- Vocational Education

3 - AGENCIES AND INSTITUTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL	29,800				29,800			
OTHER								
<b>COMMODITIES</b>	<b>7,225</b>				<b>7,225</b>			
GENERAL	2,735				2,735			
ST.SUP.SPECIAL								
FEDERAL	4,490				4,490			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>4,523,790</b>				<b>4,523,790</b>			
GENERAL	1,371,774				1,371,774			
ST.SUP.SPECIAL								
FEDERAL	3,152,016				3,152,016			
OTHER								
<b>TOTAL</b>	<b>4,730,019</b>				<b>4,730,019</b>			

**FUNDING:**

GENERAL FUNDS	1,501,722				1,501,722			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,228,297				3,228,297			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>4,730,019</b>				<b>4,730,019</b>			

**POSITIONS:**

GENERAL FTE	1.90				1.90			
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.44				0.44			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>2.34</b>				<b>2.34</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Education- Vocational Education

1 - SECONDARY PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Secondary program provides vocational-technical education to secondary school students.

II. Program Objective:

The overall budget of public vocational-technical education in secondary schools is to educate, train, and provide guidance for secondary school students who seek to develop the knowledge, skills and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Voactional programs enhance economic development and provide skills which lead directly to career development and employment with our state.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A;

(D) Teacher pay increase:

This increase is needed for teacher pay increase and annual incremental increases as approved by the 2014 Legislation Session.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Education- Vocational Education

2 - POST SECONDARY PROGRAM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Post-Secondary program provides public vocational-technical education to post-secondary students.

**II. Program Objective:**

The overall budget of public vocational-technical education in secondary schools is to educate, train, and provide guidance for secondary school students who seek to develop the knowledge, skills and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills which lead directly to career development and employment with our state.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Education- Vocational Education

3 - AGENCIES AND INSTITUTIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Agencies & Institutions program provides public vocational-technical education to students through State agencies and institutions (Dept. of Corrections, Dept of Youth Services, School for Blind and Deaf) and provides support services for professional and curriculum development.

**II. Program Objective:**

The overall budget of public vocational-technical education in secondary schools is to educate, train, and provide guidance for secondary school students who seek to develop the knowledge, skills and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Voactional programs enhance economic development and provide skills which lead directly to career development and employment within our state.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Education- Vocational Education  
 AGENCY NAME

1 - SECONDARY PROGRAM  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 1. On Going Sales- FTE Secondary Vocational Personnel	2,030.00	2,030.00	2,030.00
2 HB 1467 Family & Consumer Science-Number of Districts	145.00	145.00	145.00
3 3. HB1467 Family & Consumer Science- Number of FTE Teachers	200.00	200.00	200.00
4 4.HB 1467 Family & Consumer Science- Number of Students	26,000.00	26,000.00	26,000.00
5 5.Tech Prep- Number of Sites	218.00	218.00	218.00
6 6. Tech Prep- Number of Discovery Teachers	870.00	870.00	870.00
7 7. Tech Prep- Number of Students	93,000.00	93,000.00	93,000.00
8 8. Short-Term Adult Programs- Number of Hours of Adult Training	17,200.00	12,250.00	12,250.00
9 9. Short-Term Adult Programs- Number of Students	2,651.00	2,800.00	2,800.00
10 10. Short-Term Adult Programs- Number of Classes	201.00	205.00	205.00
11 11. Increase students served in CTE. (%)	0.80	1.00	1.00
12 12. Increase Career and Technical Education (CTE) student completers' placement rate. (%)	1.60	5.00	2.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 1. On-Going Salaries: Number of students served per teacher- Family & Consumer Science	150.00	155.00	160.00
2 2. On-Going Salaries: Number of students served per teacher- Occupational	45.00	45.00	45.00
3 3. On-Going Salaries: Number of students served per teacher- Discovery	125.00	125.00	140.00
4 4. HB1467- Family & Consumer Science- Percentage of high schools served	0.93	0.93	0.93
5 5. Tech Prep- Percentage of high school served	0.93	0.93	0.93
6 6. Short-term adult programs: Cost per family	65.00	65.00	65.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Education- Vocational Education  
 AGENCY NAME

2 - POST SECONDARY PROGRAM  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. On-Going Salaries: FTE Post Secondary Vocational Personnel	760.00	760.00	760.00
2 3. Short-term Adult programs- Number of classes	0.01	0.01	0.01

\*Outputs 2 was phased out in FY14.

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. On-Going Salaries: Number of students served per teacher	30.00	30.00	30.00
2 2. Short-term adult programs- Cost per student	75.15	65.00	65.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Department of Education- Vocational Education  
 AGENCY NAME

3 - AGENCIES AND INSTITUTIONS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Education- Vocational Education

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) SECONDARY PROGRAM</b>				
GENERAL	44,427,995	( 1,332,839)	43,095,156	( 3.00%)
ST.SUPPORT SPECIAL	4,937,258		4,937,258	
FEDERAL	5,748,093		5,748,093	
OTHER SPECIAL				
<b>TOTAL</b>	<b>55,113,346</b>	<b>( 1,332,839)</b>	<b>53,780,507</b>	
<b>Narrative Explanation:</b> A reduction in this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met.				
<b>Program Name: (2) POST SECONDARY PROGRAM</b>				
GENERAL	27,099,506	( 812,985)	26,286,521	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	7,049,306		7,049,306	
OTHER SPECIAL				
<b>TOTAL</b>	<b>34,148,812</b>	<b>( 812,985)</b>	<b>33,335,827</b>	
<b>Narrative Explanation:</b> A reduction in this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met.				
<b>Program Name: (3) AGENCIES AND INSTITUTIONS</b>				
GENERAL	1,501,722	( 45,053)	1,456,669	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	3,228,297		3,228,297	
OTHER SPECIAL				
<b>TOTAL</b>	<b>4,730,019</b>	<b>( 45,053)</b>	<b>4,684,966</b>	
<b>Narrative Explanation:</b> A reduction to this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	73,029,223	( 2,190,877)	70,838,346	( 3.00%)
ST.SUPPORT SPECIAL	4,937,258		4,937,258	
FEDERAL	16,025,696		16,025,696	
OTHER SPECIAL				
<b>TOTAL</b>	<b>93,992,177</b>	<b>( 2,190,877)</b>	<b>91,801,300</b>	

## BOARD MEMBERS

Department of Education- Vocational Education

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2015

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Education- Vocational Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	2,429	25,000	25,000
61030 Travel Related Registration	9,762	25,000	25,000
<b>TOTAL (A)</b>	<b>12,191</b>	<b>50,000</b>	<b>50,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	5,569	15,000	15,000
611XX Transportation of Goods (61180-61190)	1,074	10,000	10,000
61210 Electricity	2,408	10,000	10,000
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>9,051</b>	<b>35,000</b>	<b>35,000</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	790	15,000	15,000
61340 Signs & Billboards		2,500	2,500
61350 Exhibits & Displays		5,000	5,000
<b>TOTAL (C)</b>	<b>790</b>	<b>22,500</b>	<b>22,500</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	19,295	50,000	50,000
61460 Other Equipment			
61470 Capitol Facilities - Rental	83,868	150,000	150,000
61480 Exhibits, Displays & Conference Rooms	51,437	100,000	100,000
61490 Other Rentals		25,000	25,000
<b>TOTAL (D)</b>	<b>154,600</b>	<b>325,000</b>	<b>325,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	3,525	25,000	25,000
61520 Buildings	4,629	25,000	25,000
61530 Machinery & Field Equipment	3,473	25,000	25,000
61540 Motor Vehicles	2,366	40,000	40,000
61550 Office Equipment & Furniture		7,529	7,529
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment		25,000	25,000
<b>TOTAL (E)</b>	<b>13,993</b>	<b>147,529</b>	<b>147,529</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)	6,500	10,000	10,000
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	7,398	8,500	8,500
6165X Personnel Services Contracts (61651-61653)	541,282	749,650	749,650
61658 Personnel Services Contracts - SPAHRS	77,001	100,000	100,000
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Department of Education- Vocational Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6168X Contract Worker (61682-61688)	12,755	35,000	35,000
61690 Other Fees & Services	13,459	27,000	27,000
<b>TOTAL (F)</b>	<b>658,395</b>	<b>930,150</b>	<b>930,150</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	25,502	25,000	25,000
61721 Subscriptions	8,583	15,000	15,000
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service	4,112	15,000	15,000
61800 Procurement Card/Contractual Purchases		35,000	35,000
61790 Vocational Teacher's Travel	124,105	175,000	175,000
<b>TOTAL (G)</b>	<b>162,302</b>	<b>265,000</b>	<b>265,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor	598,709	725,000	725,000
61905 IT Professional Fees - ITS	29,871	45,000	45,000
6191X IS Training/Education	2,555	15,000	15,000
61917 Service Charges to State Data Center	809	5,000	5,000
61921 Software Acquisition, Installation and Maintenance			
61922 Basic Telephone Monthly - Outside Vendor	517	2,500	2,500
61923 Basic Telephone Monthly - ITS	16,614	45,000	45,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	939	5,000	5,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Private Network Access Charges - Outside Vendor	900	5,000	5,000
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	927	5,000	5,000
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor		5,000	5,000
<b>TOTAL (H)</b>	<b>651,841</b>	<b>857,500</b>	<b>857,500</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	4,227	10,000	10,000
61999 Contractual Services - No PO Required	19	1,500	1,500
<b>TOTAL (I)</b>	<b>4,246</b>	<b>11,500</b>	<b>11,500</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Department of Education- Vocational Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,667,409</b>	<b>2,644,179</b>	<b>2,644,179</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,663,649	2,234,779	2,234,779
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,760	409,400	409,400
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>1,667,409</b>	<b>2,644,179</b>	<b>2,644,179</b>

**SCHEDULE C  
COMMODITIES**

Department of Education- Vocational Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	2,498	5,000	5,000
62120 Duplication & Reproduction Supplies	9,275	15,000	15,000
62130 Office Supplies & Materials	17,072	25,000	25,000
62140 Paper Supplies	3,940	5,000	5,000
62150 Maps, Manuals, Library Books	2,617	5,000	5,000
62160 Office Equipment (not capital outlay)	2,881	5,000	5,000
<b>Total (B)</b>	<b>38,283</b>	<b>60,000</b>	<b>60,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	10,566	15,000	15,000
62251 Expendable Vehicle Repairs and Parts	275	1,500	1,500
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62220 Lubricating Oils, Greases, etc.	87	500	500
62259 Expen Maint and Parts	93	500	500
<b>Total (C)</b>	<b>11,021</b>	<b>17,500</b>	<b>17,500</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62350 Classroom Inst Mater	577	1,521	1,521
62370 Eduaction Supplies	2,182	5,000	5,000
<b>Total (D)</b>	<b>2,759</b>	<b>6,521</b>	<b>6,521</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	740	1,800	1,800
62460 Wearing Material			
6247X Foods	25,635	35,000	35,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	15	1,000	1,000
62555 IS Equipment Repair Parts	1,690	2,500	2,500
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	13,563	16,000	16,000
62595 Other Equipment - Comp			
62800 Procurement Card/Commodity Purchases	111	600	600
62994 Petty Cash Expense			
62998 Prior Year Expenses	1,332	2,500	2,500
62430 Small Tools	35	1,000	1,000
62510 Poisons	66	1,000	1,000
62999 Commodities	-94	1,000	1,000
<b>Total (E)</b>	<b>43,093</b>	<b>62,400</b>	<b>62,400</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Department of Education- Vocational Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>95,156</b>	<b>146,421</b>	<b>146,421</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	94,173	106,421	106,421
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	983	40,000	40,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>95,156</b>	<b>146,421</b>	<b>146,421</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Department of Education- Vocational Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Education- Vocational Education

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		17,713		50,000	1	50,000	50,000
<b>TOTAL (D)</b>		<b>17,713</b>		<b>50,000</b>			<b>50,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment		1,000					
63495 Betterments/Accessrs for Other than Vehicles							
<b>TOTAL (F)</b>		<b>1,000</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>18,713</b>		<b>50,000</b>			<b>50,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		18,713		50,000			50,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>18,713</b>		<b>50,000</b>			<b>50,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Department of Education- Vocational Education

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility	1						
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	1						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	3						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>5</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Department of Education- Vocational Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Department of Education- Vocational Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64040 Voc Educ Funds	43,142,141	45,000,000	48,164,535
64045 Voc Edu Equip	4,152,557	4,500,000	4,500,000
64140 JR Coll Voc Funds	3,103,179	3,500,000	3,500,000
64141 JR Equip Reim	2,853,718	3,000,000	3,000,000
64180 Elem & Sec Edu	484	750	750
64190 Oth Apportionments	19,645	20,000	20,000
<b>TOTAL (A)</b>	<b>53,271,724</b>	<b>56,020,750</b>	<b>59,185,285</b>
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64630 Edu FDS Subd	-1,208,976	100,000	100,000
64690 Oth Grants & Political	2,546,985	2,700,000	2,700,000
<b>TOTAL (B)</b>	<b>1,338,009</b>	<b>2,800,000</b>	<b>2,800,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Oth Grants	300,263	350,000	350,000
69998 Pr Yr Exp	100,000	200,000	200,000
<b>TOTAL (C)</b>	<b>400,263</b>	<b>550,000</b>	<b>550,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
78120 Vehicle Sticker	5	100	100
89150 Trns to FDS	29,811,343	28,146,722	28,146,722
89160 Cost Al Reim	60,956	70,000	70,000
<b>TOTAL (E)</b>	<b>29,872,304</b>	<b>28,216,822</b>	<b>28,216,822</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	84,882,300	87,587,572	90,752,107
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	68,543,646	67,657,964	70,822,499
STATE SUPPORT SPECIAL FUNDS	4,288,584	4,937,258	4,937,258
FEDERAL FUNDS	12,050,070	14,992,350	14,992,350
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>84,882,300</b>	<b>87,587,572</b>	<b>90,752,107</b>

**NARRATIVE**  
**2016 BUDGET REQUEST**

Department of Education- Vocational Education \_\_\_\_\_  
Name of Agency

This request is asking for an increase of \$3,164,535 in General funds to meet the mandated teacher pay increases and annual incremental increases per HB1476 of the 2014 Legislation.

To accommodate this request, the amount needed to cover FY15 is \$1,831,160 and the amount needed for FY16 is \$1,333,375.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

Department of Education- Vocational Education

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bradford, Timothy	Las Vegas, NV	Nat'l Mtg for Auto Service and NATEF	1,288	3206
Brewer, Tammy	Atlanta, GA	DECA New Charterd Assoc Training	1,022	3206
Brewer, Tammy	Las Vegas, NV	ACTE CareerTech Vision	1,315	3206
Brewer, Tammy	New Orleans, LA	ACTE Region IV Conference	1,744	3206
Brewer, Tammy	Washington, DC	ACTE Nat'l Policy Seminar 2014	1,251	3206
Bryant, Charlotte	Washington, DC	Annual State Advisor's Mgmt Conference	307	3206
Bryant, Charlotte	Washington, DC	SAM's and Annual State Officer Leadership Aca	558	3206
Bryant, Charlotte	Southlake, TX	Annual HOSA Competitive Events Mgmt	622	3206
Durr, Shaunta	Phoenix, AR	The Nat'l Career Academy Coalition Conf	832	3206
Fortenberry, Gayle	Louisville, KY	Nat'l FFA Convention	2,185	3206
Fortenberry, Gayle	Indianapolis, IN	Nat'l Agricultural Edu Summit	741	3206
Guyse, Jan	Anaheim, CA	PBL & FBLA Nat'l Leadership Conference	178	3206
Guyse, Jan	Dallas/ Fort Worth, TX	2013-14 FBLA/ PBL Na'l Leadership Conf	1,263	3206
Guyse, Jan	Chattanooga, TN	Meeting Planner Training Camp	1,855	3206
Hindman, Pam	Santa Barbara, CA	Nat'l Consort on Health Science Edu Board	915	3206
Jean Massey	Durham, NC	Early College High School	179	3206
Leach, Alice	Reno, NV	Nat'l Assoc of State Admin of Family & Cons	875	3206
Lewis, John A.	Pensacola, FL	NJROTC Area 8 Inservice Training	870	3206
Lewis, John A.	Pensacola, FL	Nat'l Flight Academy	741	3206
Lewis, John	Montgomery, AL	Maxwell AFB	513	3206
Lewis, John	New Orleans, LA	NJROTC Training	791	2206
Massey, Jean	Dothan, Alabama	MS CCSS/MDC/LDC	1,589	3206
Massey, Jean	Frankford, KY	Commission on Career and Tech Education	783	3206
Massey, Jean F.	Baltimore, MD	NASDCTEc Fall Meeting	1,251	3206
Massey, Jean F.	Washington, DC	Career and Tech Edu Conference	1,365	3206
May, Melissa	Washington, DC	Nat'l Assoc of State Directors of Career	2,256	3206
May, Melissa	Louisville, KY	NACTEI & Data Quality Institute	2,101	3206
Mulvihill, Michael	Arlington, VA	ACTE Nat'l Policy Seminar 2014	1,269	3206
Mulvihill, Michael	Las Vegas, NV	ACTE's CareerTech Vision 2013	2,855	3206
Mulvihill, Michael	Linthicum Heights, MD	2013 NASDCTEc Fall Meeting Update	1,098	3206
Mulvihill, Michael	Washington, DC	Career and Tech Edu Conference	1,667	2206
Parker, Sandra	San Diego, CA	ACTE Best Practices & Innovations Conf 2013	1,353	3206
Parker, Sandra	New Orleans, LA	ACTE Region IV Conference	1,835	3206
Reeves, Loni	Minneapolis, MN	2014 Nat'l ProStart Culinary Competition	912	3206
Simmons, Gail	Chicago, IL	XAP Annual Client Meeting	956	2206
Simmons, Gail	Las Vegas, NV	ACTE's Career Tech Vision 2013	1,113	3206
Sims, Andy	Portland, ME	SkillsUSA State Assoc Direct. Annual Conf	298	3206
Taylor, Kendra L.	Raleigh, NC	Southeastern Tech Edu Conf 51st Annual	791	3206
Taylor, Valerie	Nashville, TN	2013 National Leadership Conference	3,004	3206
Taylor, Valerie	Washington, DC	2013 Capitol Leadership Training	778	3206
Taylor, Valerie	Charlotte, NC	2013 Nat'l Cluster Meeting	1,671	3206
Taylor, Valerie	San Antonio, TX	2014 Nat'l Family Career Comm Leaders of Amer	1,560	3206
Varnell, Barbara	Minneapolis, MN	25th Annual Future Edu Assoc. Nat'l Conf	1,954	3206
Villanueva, Shanta	Orlando, FL	Technology Student Assoc Nat'l Conf	678	3206
Villanueva, Shanta	Garland, TX	VEX Robotics Competition	887	3206

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

Department of Education- Vocational Education  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Williams, Valeria	Sante Fe, NM	MOA Conference	744	3206
<b>Total Out of State Travel Cost</b>			<b>\$54,813</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
Barlow Walker & CO PA / Independent Contract		6,500	10,000	10,000	2206
<i>Comp. Rate:</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>6,500</b>	<b>10,000</b>	<b>10,000</b>	
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
State Personnel Board / State Personnel Board Fees		7,398	8,500	8,500	2206
<i>Comp. Rate:</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>7,398</b>	<b>8,500</b>	<b>8,500</b>	
6165X Personnel Services Contracts (61651-61653)					
Benigno Stanley C / Independent Contract Worker		975	1,500	1,500	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Derosette Lucelle H / Independent Contract Worker		800	1,725	1,725	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Drane Carol Ann / Independent Contract Worker		524	1,500	1,500	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Goodman Pearlie / Independent Contract Worker		1,475	2,500	2,500	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Hawthorn Lisa / Independent Contract Worker		850	1,500	1,500	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Higgins Thomas C / Independent Contract Worker		3,300	4,000	4,000	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Jackson Equonda / Independent Contract Worker		698	1,500	1,500	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Johnson Rosalind R / Independent Contract Worker		744	1,500	1,500	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Jones Thomas Luke / Independent Contract Worker		942	1,500	1,500	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Magee Enterprise Inc / Independent Contract Worker		4,000	6,000	6,000	2206
<i>Comp. Rate: .55/mile and per diem</i>					
Melior Delaware Inc / Independent Contract Worker		120,000	126,550	126,550	2206
<i>Comp. Rate: .55/mile and per diem</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
MS Construction Education / Independent Contract Worker <i>Comp. Rate: .55/mile and per diem</i>		40,000	50,000	50,000	2206
MS State University / Independent Contract Worker <i>Comp. Rate: .55/mile and per diem</i>		242,446	275,000	275,000	2206
National Career Academy / Independent Contract Worker <i>Comp. Rate: .55/mile and per diem</i>		5,000	8,000	8,000	2206
King Carva L / Independent Contract Worker <i>Comp. Rate: .55/mile and per diem</i>		842	1,500	1,500	2206
Rawls Kimberly / Independent Contract Worker <i>Comp. Rate: .55/mile and per diem</i>		1,580	2,500	2,500	2206
Rogers Barbara / Independent Contract Worker <i>Comp. Rate: .55/mile and per diem</i>		770	1,500	1,500	2206
Smith Kim L / Independent Contract Worker <i>Comp. Rate: .55/mile and per diem</i>		2,176	4,500	4,500	2206
Stirewalt Bruce E / Independent Contract Worker <i>Comp. Rate: .55/mile and per diem</i>	Y	52,000	65,000	65,000	2206
University of Kansas / Independent Contract Worker <i>Comp. Rate: .55/mile and per diem</i>		21,000	35,000	35,000	2206
Alexander Roshanda L / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		98	1,500	1,500	2206
Alford II Robert L / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		1,277	2,500	2,500	2206
Allen Jr. Johnny Lee / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		610	1,500	1,500	2206
Allen Sandi / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		51	1,500	1,500	2206
Anderson Marjorie B / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		106	1,500	1,500	2206
Bailey Sirbyron / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		52	1,500	1,500	2206
Barnes Sheena R / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		514	1,500	1,500	2206
Beasley Jared M. / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		215	1,500	1,500	2206
Beckworth Felicia / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		88	1,500	1,500	2206
Bennett Vanessa / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		449	1,500	1,500	2206
Berch Kira / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		618	1,500	1,500	2206
Biggs Robert D / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		140	500	500	2206
Bingham Carolyn / Consultant Worker <i>Comp. Rate: .55/mile and per diem.55/</i>		88	500	500	2206
Blesse Lisa / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		180	500	500	2206
Bloomfield Cathy / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		50	1,500	1,500	2206
Boatner Toni J / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		67	1,500	1,500	2206
Brinkley Shaneika Nicole / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		78	1,500	1,500	2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Brown Aimee C / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		154	1,500	1,500	2206
Brown Sterling / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		63	1,500	1,500	2206
Brunt Bonnie B / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		18	1,500	1,500	2206
Buchkhaults Rex M / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		259	1,500	1,500	2206
Buie Barbara K / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		120	1,500	1,500	2206
Burns Karen / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		140	1,500	1,500	2206
Butler Bryan D / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		83	1,500	1,500	2206
Cash John L / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		204	1,500	1,500	2206
Causey Joyce T / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		268	1,500	1,500	2206
Chapman Dana / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		53	1,500	1,500	2206
Chrestman Donna / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		142	1,500	1,500	2206
Christian Charlotte / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		158	1,500	1,500	2206
Clark Amos Monroe / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		216	1,500	1,500	2206
Clark Jonathan / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		209	1,500	1,500	2206
Clark Keri / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		102	1,500	1,500	2206
Coleman Jonathan / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		90	1,500	1,500	2206
Collier Kerri / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		101	1,500	1,500	2206
Colling Bryan / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		137	500	500	2206
Cook Karen M / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		123	500	500	2206
Cooley Stephanie / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		64	500	500	2206
Cooper Sandra / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		210	500	500	2206
Corley John G / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		34	500	500	2206
Cornelius Jesse J / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		78	500	500	2206
Cossey Cathy / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		249	500	500	2206
Cottrell Claire / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		30	500	500	2206
Courtney richard Adam / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		25	500	500	2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Cox Christine / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		412	1,500	1,500	2206
Creel Tammy / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		56	500	500	2206
Cullum Linda / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		107	500	500	2206
Curry Shelby / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		56	500	500	2206
Dale Michael L / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		188	500	500	2206
Dalgo Judy / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		76	500	500	2206
Devenport Joshua / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		125	500	500	2206
Davis Ashley Deshannon / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		131	500	500	2206
Davis Joseph Keith / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		442	500	500	2206
Davis Kelly / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		112	500	500	2206
Deaton Dennis G / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		162	500	500	2206
Dedeaux Jessica R / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		133	500	500	2206
Derosette Lucille H / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		619	800	800	2206
Derosette Timothy Q / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		56	500	500	2206
Derrick Brandon / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		419	600	600	2206
Drane Carol Ann / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		50	500	500	2206
Dulaney Brandon / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		356	500	500	2206
Dykes Elizabeth / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		55	500	500	2206
Barefoot Donna / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		131	500	500	2206
Barham James H / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		66	500	500	2206
Earnest Esther P / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		84	500	500	2206
Edwards Aretha Hargrove / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		363	500	500	2206
Elliott Sara Beth / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		62	500	500	2206
Epps Fellecchia / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		345	500	500	2206
Epps Madie B / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		345	500	500	2206
Everett Joshua / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		387	500	500	2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

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Fails Laura L / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		31	500	500	2206
Fair Shirlaurence / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		277	500	500	2206
Fairchild Roberta S / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		142	500	500	2206
Fanguy Timmy / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		53	500	500	2206
Fava David B / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		206	500	500	2206
Files Amy / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		22	500	500	2206
Flint Meliss L / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		313	500	500	2206
Franks Charles W / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		200	500	500	2206
Gavin Terri L / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		85	500	500	2206
Gieger Luther L / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		211	500	500	2206
Gillmore Brad R / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		345	500	500	2206
Ginn Victoria M / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		65	500	500	2206
Goodman Pearlie / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		216	500	500	2206
Graham Judy G / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		49	500	500	2206
Hamilton Andrew Ferguson / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		203	500	500	2206
Hammons Matthew / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		56	500	500	2206
Hammons Nora / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		36	500	500	2206
Harmon Patricie M / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		181	500	500	2206
Hathorn Lisa / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		318	500	500	2206
Hodges Tomeker / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		71	500	500	2206
Hodges Vickie / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		198	500	500	2206
Hogan Karla Jones / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		30	500	500	2206
Holland Fred L / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		190	500	500	2206
Holleyman Glenda / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		63	500	500	2206
Hollingsworth Kevin / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		139	500	500	2206
Hollingsworth Rac / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		115	500	500	2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Hosa Inc / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		314	500	500	2206
Hudson Triccia / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		277	500	500	2206
Hunt Cathy / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		22	500	500	2206
Hurst Jimmie / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		86	500	500	2206
Iman William David-Dustin / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		100	500	500	2206
Jackson Equonda / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		300	500	500	2206
Jackson Kimberly H / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		154	500	500	2206
Jackson Shirley B / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		154	500	500	2206
Johnson Denny / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		90	500	500	2206
Johnson Jodie / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		13	500	500	2206
Johnson Kim / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		87	500	500	2206
Jones Jivaro / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		641	950	950	2206
Kappler Lois A / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		331	500	500	2206
Kenney Tabatha F / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		12	500	500	2206
Kent Angela H / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		237	500	500	2206
Kinard Tiffany Hunt / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		130	500	500	2206
King Jenne O'Sullivan / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		78	500	500	2206
Koon Jennifer / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		1,060	1,500	1,500	2206
Kyle Linda L / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		104	500	500	2206
Lann Rhonda Lisa / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		14	500	500	2206
Lee Shawana / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		86	500	500	2206
Lemoine Patrick / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		42	500	500	2206
Lewis Sheddric O / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		461	800	800	2206
Little Lora R / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		113	500	500	2206
Long Michael / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		314	500	500	2206
Lott Lesha D / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		78	500	500	2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Love Carol S / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		94	500	500	2206
Luby Larry / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		25	500	500	2206
May Greg / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		213	500	500	2206
McClain Amy Collins / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		435	850	850	2206
McCormick Brenda J / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		29	500	500	2206
McCormick Juawice / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		133	500	500	2206
McCreary Holly / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		5	500	500	2206
McDonald Teresa / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		95	500	500	2206
McGinnis Kristin V / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		135	500	500	2206
Mitchell Monica / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		140	500	500	2206
Montgomery Jerri G / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		50	500	500	2206
Moore Randy / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		106	500	500	2206
Moore Sharron S / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		98	500	500	2206
Moseley Benton Taylor / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		117	500	500	2206
Murphey Sharron S / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		289	600	600	2206
Myers Courtney / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		55	500	500	2206
Nash Donald Ray / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		358	750	750	2206
Neely Jessica / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		77	500	500	2206
Norwood Barbara / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		86	500	500	2206
Nowell David L / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		409	800	800	2206
O'Neal Charles G / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		20	500	500	2206
Omolara Pamela / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		83	500	500	2206
Owen Julie / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		29	500	500	2206
Page Janifer / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		35	500	500	2206
Parker Kenneth R / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		186	500	500	2206
Parker Melissa / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		59	500	500	2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Patterson Lillian M / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		115	500	500	2206
Patton Angela / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		224	650	650	2206
Payne Angela E / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		292	650	650	2206
Payton Ethel / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		26	500	500	2206
Pearson Robert W / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		82	500	500	2206
Pearson Sara Beth / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		37	500	500	2206
Peoples Pamela / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		63	500	500	2206
Pipkin Bethany / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		106	500	500	2206
Pollard Wanda F / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		65	500	500	2206
Porter Julia Y / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		520	825	825	2206
Price Amy / Consultant Worker <i>Comp. Rate: .55/mile and per diem .5</i>		114	500	500	2206
Pruitt Christopher Ryan / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		213	625	625	2206
Pulliam Shelley / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		28	500	500	2206
Purvis Wendy Kay / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		213	500	500	2206
Quinn Beverly Bell / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		94	500	500	2206
Randle Brandi / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		64	500	500	2206
Rawls Kimberly / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		526	950	950	2206
Rhaly Lee Ann Willis / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		17	500	500	2206
Roberts James / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		214	650	650	2206
Robinson Denise / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		242	650	650	2206
Rodrigue Jan N / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		67	500	500	2206
Rogers Joseph / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		86	500	500	2206
Ross Yancie A / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		152	500	500	2206
Russ Augustus / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		551	950	950	2206
Sampson Tammy / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		178	500	500	2206
Saucier Patrick J / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		415	850	850	2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Scott Emily L / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		561	950	950	2206
Sears Janice H PhD / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		103	500	500	2206
Sharp La Dena W / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		26	500	500	2206
Shaw James / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		225	500	500	2206
Shaw Susan L / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		79	500	500	2206
Shelton Kenisha / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		277	500	500	2206
Shook Lisa / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		215	500	500	2206
Shuffield Anise / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		39	500	500	2206
Siedell Susan / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		343	550	550	2206
Simpson Valerie / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		528	950	950	2206
Sims Kimberly / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		124	500	500	2206
Slaughter Mary J / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		207	500	500	2206
Smith Angelia Dawn / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		150	500	500	2206
Smith Lorri / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		111	500	500	2206
Smith Mary E / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		178	500	500	2206
Smith Todd M / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		270	500	500	2206
South Crystal G / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		165	500	500	2206
South Katherine T / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		104	500	500	2206
Sowell Kramer / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		279	500	500	2206
Spence Jennifer / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		22	500	500	2206
Stevenson Lakisha / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		102	500	500	2206
Stevenson Savannah N / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		34	500	500	2206
Stogner Tracey / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		61	500	500	2206
Stokes Martha / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		45	500	500	2206
Stuckey Dan / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		83	500	500	2206
Sullivan Jayme Moore / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		354	750	750	2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Sylvester Nancy / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		350	750	750	2206
Taylor Alycia / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		656	950	950	2206
Taylor Amanda / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		216	650	650	2206
Taylor Kerrex / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		243	650	650	2206
Taylor Mary / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		31	500	500	2206
Thomas Kimberly Rebecca / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		50	500	500	2206
Thornton Douglas W Jr / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		62	500	500	2206
Thornton Teresa White / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		37	500	500	2206
Trawick Janet L / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		17	500	500	2206
Tucker Michael E / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		56	500	500	2206
Turnage Calvin / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		869	1,500	1,500	2206
Vice Tabitha D / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		73	500	500	2206
Vinson Sorena / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		90	500	500	2206
Voyles April / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		88	500	500	2206
Wallace Thomas K / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		168	500	500	2206
Warren Kenny V / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		528	650	650	2206
Washington Janice / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		239	500	500	2206
Washington Lee A / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		85	500	500	2206
Waters Grethchen Grantham / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		220	500	500	2206
Watkins Larry / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		138	500	500	2206
Welborn Megan / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		160	500	500	2206
Wells Penny J / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		194	500	500	2206
White Anthony / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		86	500	500	2206
White Brenda / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		90	500	500	2206
Whitlock Kindra / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		304	750	750	2206
Williamson Debra J / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		495	825	825	2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education- Vocational Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Williamson Glenda Carla / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		189	500	500	2206
Wilson John Courtney / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		82	500	500	2206
Young Clint / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		70	500	500	2206
Ziegelmann Larisa / Consultant Worker <i>Comp. Rate: .55/mile and per diem</i>		62	500	500	2206
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u><u>541,282</u></u>	<u><u>749,650</u></u>	<u><u>749,650</u></u>	
61658 Personnel Services Contracts - SPAHRS					
Tammie Brewer / Contract Worker <i>Comp. Rate: \$1686/Task</i>		1,686	15,000	15,000	3206
Evelyn Bradley / Consultant <i>Comp. Rate: \$6481/Task</i>	Y	6,481	15,000	15,000	2206
James Sardin / Consultant <i>Comp. Rate: \$23952/Task</i>	Y	23,952	25,000	25,000	2206
Don Hardin / Consultant <i>Comp. Rate: \$19022/Task</i>	Y	19,022	15,000	15,000	2206
James Lee / Consultant <i>Comp. Rate: \$25860/Task</i>	Y	25,860	30,000	30,000	2206
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<u><u>77,001</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>	
6166X Court Costs & Reporters (61659-61660)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61659-61660)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
Evelyn Bradley / Contract Worker <i>Comp. Rate: \$1114/Task</i>	Y	1,114	8,750	8,750	2206
James Sardin / Contract Worker <i>Comp. Rate: \$3777/Task</i>	Y	3,777	8,750	8,750	2206
Don Hardin / Contract Worker <i>Comp. Rate: \$3089/Task</i>	Y	3,089	8,750	8,750	2206
James Lee / Contract Worker <i>Comp. Rate: \$4775/Task</i>	Y	4,775	8,750	8,750	2206
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>12,755</u></u>	<u><u>35,000</u></u>	<u><u>35,000</u></u>	
61690 Other Fees & Services					
Chris Grillis Photography Inc / Executive Photo <i>Comp. Rate: \$300/Task</i>		300	1,000	1,000	2206
Gieger Midsouth / Training <i>Comp. Rate: \$50/Task</i>		50	1,000	1,000	2206
Business Interiors Inc / Contractual Services <i>Comp. Rate: \$13109/Task</i>		13,109	25,000	25,000	2206
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>13,459</u></u>	<u><u>27,000</u></u>	<u><u>27,000</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<u><u>658,395</u></u>	<u><u>930,150</u></u>	<u><u>930,150</u></u>	

**VEHICLE PURCHASE DETAILS**

Department of Education- Vocational Education

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

Department of Education- Vocational Education

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Van	1999	Dodge	Darnell Winters	State Travel	G10093	49,738	1,350		
W	1-Ton Truck	2011	Chevrolet	Darnell Winters	Equipment Pickup	G55968	43,606	1,500		
W	L-9000 Truck	1995	Ford	Darnell Winters	Equipment Pickup	S15610	125,699	1,450		
W	Van	2012	Chevrolet	Darnell Winters	Equipment Pickup	G61222	18,138	6,500		
W	Van	2012	Chevrolet	Darnell Winters	Equipment Pickup	G61223	5,006	1,500		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Department of Education- Vocational Education \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : SECONDARY PROGRAM			
	Teacher pay increase		
		Subsidies	3,164,535
		<b>Total</b>	<b>3,164,535</b>
		General Funds	3,164,535

**CAPITAL LEASES**

Department of Education- Vocational Education

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Department of Education- Vocational Education

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 81,937)				( 81,937)
TRAVEL	( 7,465)				( 7,465)
CONTRACTUAL SERVICES	( 67,043)				( 67,043)
COMMODITIES	( 3,194)				( 3,194)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 1,500)				( 1,500)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 2,029,738)				( 2,029,738)
<b>TOTALS</b>	<b>( 2,190,877)</b>				<b>( 2,190,877)</b>